Canadian Intergovernmental Conference Secretariat

2017–18

Departmental Plan

The Honourable Karina Gould
President of the Queen's Privy Council for Canada
Minister of Democratic Institutions

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Minister's message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

As President of the Queen's Privy Council for Canada, I am pleased to table the Canadian Intergovernmental Conference Secretariat's (CICS) 2017-18 Departmental Plan.

The Secretariat's mandate is to provide the administrative support services required for the planning and conduct of federal-provincial-territorial and provincial-territorial conferences of First Ministers, Ministers and Deputy Ministers across Canada.

Our government made a commitment to Canadians to pursue our goals with a renewed sense of collaboration. Improved partnerships with provincial and territorial governments are essential to deliver the real, positive change that we promised Canadians. The multilateral intergovernmental conference is a key instrument for open communication, consultation and collaboration among federal, provincial and territorial governments.

Along with the added benefits of confidentiality, impartiality and expertise in service delivery, CICS offers governments increasingly important cost efficiencies when organizing these intergovernmental meetings.

During fiscal year 2017-18, the agency will continue to enhance and expand strategic partnerships, improve its service delivery model, use resources effectively and efficiently and cultivate a continuous learning environment for its employees.

Plans at a glance

The Canadian Intergovernmental Conference Secretariat (CICS) is fully committed to delivering quality, cost-effective conference services to federal, provincial and territorial governments.

Our impartiality, commitment to official languages, expertise in service delivery and our close to 45 year history make us the conference service provider of choice for senior level intergovernmental conferences. We are focused on maintaining this unique status.

Over the next year, the Secretariat's priorities will focus on: enhancing and expanding strategic partnerships; ensuring a client-focused, responsive service delivery; maintaining the effective and efficient use of resources; and cultivating a continuous learning environment for our employees. Highlighted below are a few of our key initiatives planned for 2017-18:

Continue to help improve the effectiveness and efficiency of intergovernmental meetings through the implementation of new technologies

As with the federal government, provincial and territorial governments are modernizing, seeking efficiencies wherever possible, reducing travel and exploring the use of new technologies. CICS is proud to continue to offer a wide array of conference solutions that respond to these needs. In 2017-18, CICS will proactively connect with intergovernmental stakeholders and encourage the use of new technologies in conference service delivery. This initiative supports our priority on enhancing and expanding strategic partnerships.

Analyze program evaluation results to determine service improvements

In 2017-18, client surveys of both planners and conference delegates will continue to be carried out with a target satisfaction rate set at 90%. These program evaluation results, along with strengthened and streamlined internal post-conference evaluation tools, will be used to determine service improvements and future priorities. This initiative supports our priority on ensuring a client-focused, responsive service delivery.

Seek internal feedback and develop action plans based on results

CICS aims to be an agile department, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient. As such, CICS will continue to use internal committees and employee input for program decision-making. This initiative supports our priority on maintaining the effective and efficient use of resources.

Create awareness and encouragement of learning opportunities

The agency's greatest asset remains its employees. Going forward, emphasis will be placed on promoting and encouraging learning opportunities in order to foster a culture of continual improvement and innovation. By doing so, CICS strives to create a work environment conducive to career development and job satisfaction. This initiative supports our priority on cultivating a continuous learning environment.

For more information on the Canadian Intergovernmental Conference Secretariat's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The President of the Queen's Privy Council for Canada is responsible for this organization. The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers' Conference, is an agency of the federal, provincial and territorial governments. Its mandate is to provide administrative support and planning services for intergovernmental conferences of First Ministers, Ministers and Deputy Ministers.

These intergovernmental conferences are a key instrument for consultation and negotiation among the different orders of government and assist in the development of national and/or provincial/territorial policies. They are a critical component of the workings of the Canadian federation and represent a core principle of our democratic society.

By skillfully executing the logistical planning and delivery of these meetings, CICS not only relieves governments of the administrative process burden but also allows them to greatly benefit from significant cost efficiencies and economies of scale.

Mandate and role

The mandate of the Secretariat is to support federal, provincial and territorial governments in the planning and conduct of senior level intergovernmental conferences held across Canada. The primary objective of CICS is to relieve client departments of the numerous technical and administrative tasks associated with the planning and conduct of multilateral conferences, thereby enabling participants to concentrate on substantive intergovernmental policy issues. CICS provides continuous, effective, impartial administrative services to these meetings.

Benefits for Canadians

The planning and conduct of multilateral meetings of First Ministers, Ministers and Deputy Ministers is a critical component of the workings of the Canadian federation. By skillfully and professionally planning and delivering services at these meetings, CICS allows governments to discuss important issues without getting distracted by process. The risk of error and omission is significantly mitigated by tapping into the Secretariat's experience and impartiality.

The interests of all Canadians are represented by their elected governments participating in these intergovernmental conferences.

As an institution dedicated to supporting events that give rise to, and support the spirit of cooperation and negotiation among governments, CICS seeks to execute its role to maximum effect, creating an environment conducive to productive discourse and optimal decision-making, to the benefit of all Canadians.

Federal, provincial and territorial governments greatly benefit from significant cost efficiencies and economies of scale through the use of CICS. This is particularly relevant in the current fiscal environment.

For more general information about the department, see the "Supplementary information" section of this report.

Operating context: conditions affecting our work

The fall 2015 federal election marked the beginning of a new era in intergovernmental relations. The new administration, sworn in on November 4, 2015, framed its priorities with an increased focus on federal-provincial-territorial relations. They also vowed to re-instate the annual First Ministers' Meetings. These commitments have led to an increase in intergovernmental conferences of all types and we anticipate the trend to continue into 2017-18.

Security is a prevalent topic in the current environment. Whether physical or IT-related, the culture is one of hyper-awareness. Security is embedded into CICS policy frameworks, day-to-day operations and employee behaviours. The Secretariat will continue to ensure that security mechanisms and resources are planned, efficient and effective, as well as in line with government policies.

There are six anticipated elections over the next two years at the provincial-territorial level. As new governments come to power and others are re-elected, it is important for CICS to strengthen its relationship with our clients and actively market the organization as a neutral intergovernmental agency. Communication efforts should be ongoing in order to sustain and even increase the number of intergovernmental conferences we serve.

This continues to be a time of fiscal restraint for the provinces and territories and these realities do have an impact on our organization. For instance, we anticipate closing 2016-17 having served 46 virtual conferences (tele- and video-conference), compared to 42 in 2015-16 and 19 in 2014-15. As with the federal government, provincial-territorial governments are modernizing, seeking efficiencies wherever possible, reducing travel and exploring the use of new technologies. CICS is proud to continue to offer a wide array of conference solutions that respond to these needs.

In the next few years, a significant number of the Secretariat's federal public servants will be eligible to retire. These retirements along with the provincial-territorial secondment rotations will challenge CICS' ability to sustain a knowledgeable workforce with the appropriate competencies. Carrying out meaningful succession and transition plans which include conserving corporate memory will continue to be a critical strategic priority.

Retention of young, ambitious and motivated staff creates a unique challenge for a micro agency such as CICS due to employees' limited upward mobility within such a small organization. The agency now makes use of the Federal Student Work Exchange Program across all divisions on a regular basis to encourage interest in the public service. Sustained efforts will be exerted to maintain and improve employee retention by creating an environment conducive to career development and job satisfaction.

Key risks: things that could affect our ability to achieve our plans and results

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to departmental priorities
Human Resource Management There is a risk that the organization will be unable to sustain an adequate workforce with the appropriate competencies due to a large turnover of staff (retirements & departures, provincial-territorial secondment rotations, peak period staffing) and the outcome of current labour negotiations, resulting in potential errors, client dissatisfaction, and loss of confidence in the organization.	CICS plans to continue mitigating this risk through the implementation of its Human Resources Plan and Succession Plan for key positions. In order to ensure knowledge transfer, training materials will be updated and experienced personnel will continue to mentor new employees.	Conference Services; Internal Services	Ensure relevant, responsive service delivery; Cultivate a continuous learning environment.
Governance and strategic direction There is a risk that the provincial-territorial stakeholders may not perceive CICS as being neutral which could negatively affect the number of requests for services being requested for provincial-territorial meetings.	CICS plans to mitigate this risk by enhancing communication with our provincial/territorial partners to increase the organization's visibility and strengthen stakeholders' loyalty. CICS is exempt from the Federal *Access to Information and Privacy Act*, the Federal Identity Program. Discussions with key players around the impacts of other transformation initiatives will be ongoing.	Conference Services	Enhance and expand strategic partnerships; Ensure relevant, responsive service delivery.
Change Management There is a risk that the government transformation agenda may impact employees, resulting in lost opportunities for staff engagement and commitment.	CICS plans to mitigate this risk with ongoing communication with staff regarding changes. The Executive Committee continues to monitor impacts, establish internal committees and take appropriate actions.	Conference Services; Internal Services	Effective and efficient use of resources.

As outlined in the above table, the current challenges facing the Secretariat consist of sustaining an adequate workforce with the appropriate competencies, maintaining an appropriate arm's length relationship with Central Agencies and managing the change process as it relates to the government's transformation agenda.

The Secretariat's program and service delivery continue to evolve to meet stakeholder needs and expectations. Even though intergovernmental meetings are on the rise, it continues to be a time of fiscal restraint for our federal, provincial and territorial partners. The integration of new technologies and the expansion of services has allowed for increased collaboration and offered more flexibility to clients.

The agency's mandate and sole program is to manage senior level intergovernmental conference activities undertaken by federal, provincial and territorial governments and their respective departmental organizations. The Secretariat serves all 14 jurisdictions equally and thus, must ensure that its services remain pertinent, confidential and impartial to all clients.

Planned results: what we want to achieve this year and beyond

Program: Conference Services

Description

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level federal-provincial-territorial and provincial-territorial conferences.

The CICS does not convene intergovernmental meetings. It is called upon to respond to decisions taken by governments to meet on key issues. Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors, beyond the control of the Secretariat. The level of CICS expenditures for each fiscal year is, however, directly affected by these factors.

Planning highlights

The Conference Services program delivers the Agency's core mandate and, consequently, is responsible for the professional and successful delivery of its services to senior-level intergovernmental meetings. With the federal government's commitment to renewed collaboration and improved partnerships with provincial and territorial governments to bring about positive change for Canadians, the number of intergovernmental meetings is expected to be consistent with the level we saw in 2016-17. This reality continues to offer an excellent opportunity for CICS to strengthen its relationships with federal, provincial and territorial stakeholders. The challenge, on the other hand, will be to ensure the Agency's capacity to respond to the increasing demand for its services as well as to ensure its services remain relevant, of the highest quality and responsive to clients' evolving needs.

As such, initiatives are planned to proactively connect with new intergovernmental stakeholders and other clients, and to encourage the use of new technologies in conference service delivery. Considerable effort will also be expended to review and refine training strategies for conference service delivery to ensure that our people, internal processes and technologies are aligned to respond to the current environment, future demands and the changing needs of clients. CICS will also continue to use internal committees and employee input for program decision-making.

In 2017-18, client surveys of both planners and conference delegates will continue to be carried out with a target satisfaction rate set at 90%. These program evaluation results, along with strengthened and streamlined internal post-conference evaluation tools, will be used to determine service improvements and future priorities.

All of these initiatives are aligned with the four organizational priorities of the Secretariat:

1. Enhance and expand strategic partnerships;
2. Ensure a relevant, responsive service delivery;
3. Effective and efficient use of resources; and
4. Cultivate a continuous learning environment.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Professionally planned and supported conferences, including effectively addressing unforeseen challenges.	Client satisfaction levels for the full range of CICS services provided in support of PT and FPT conferences.	90% or higher positive response rate.	March 31, 2018	94.9%	90.5%	92.5%
Clients' and conference participants' conference needs identified and addressed accordingly.	Client satisfaction levels for the full range of CICS services provided in support of PT and FPT conferences.	90% or higher positive response rate.	March 31, 2018	94%	96.3%	90.4%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
4,504,460	4,442,435	4,442,435	4,442,435

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
25	25	25

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

The Internal Services program is expected to support the agency in meeting its mandate through sound management and careful stewardship of assets, financial and human resources and information technology services. CICS aims to be an agile department, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient.

In 2017-18, Internal Services will monitor and report on its newly developed internal control framework and continue to review internal policy instruments.

Finally, greater emphasis will be placed on promoting and encouraging learning opportunities in order to foster a healthy workplace as well as a culture of continual improvement and innovation.

In order to evaluate its performance, the Secretariat will continue to seek internal feedback and develop action plans based on results as well as analyze and report on audit results and reviews in relation to the identified targets.

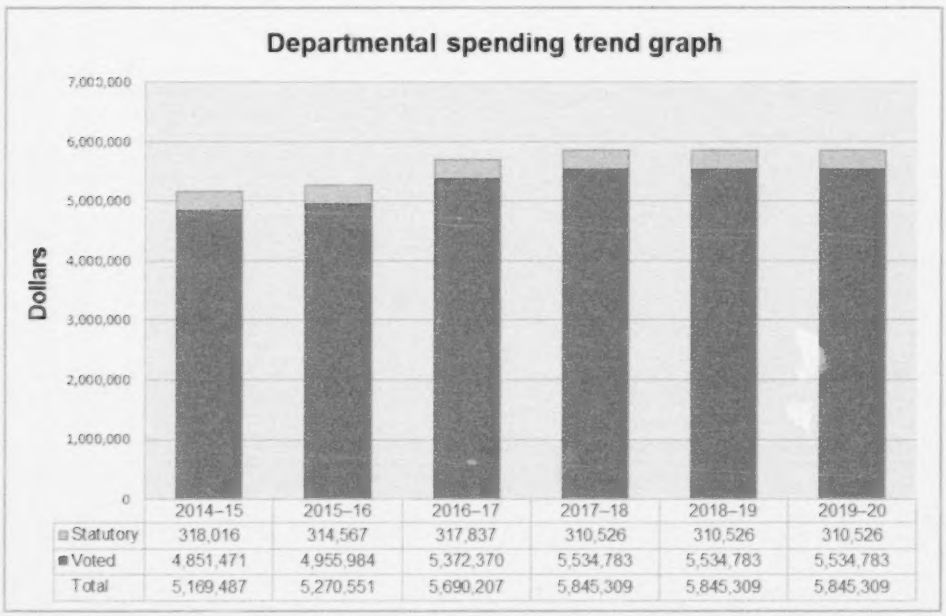
Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1,420,199	1,402,874	1,402,874	1,402,874

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
7	7	7

Spending and human resources



Planned spending

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Conference Services	3,508,894	3,561,128	3,874,748	4,504,460	4,442,435	4,442,435	4,442,435
Internal Services	1,660,593	1,709,423	1,815,459	1,420,199	1,402,874	1,402,874	1,402,874
Total	5,169,487	5,270,551	5,690,207	5,924,659	5,845,309	5,845,309	5,845,309

It is important to note that CICS does not convene intergovernmental meetings. It is called upon to respond to decisions taken by governments to meet on key national or specific issues. Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors beyond the control of the Secretariat. The level of CICS expenditures for each fiscal year is, however, directly affected by these factors. The Secretariat is

funded at a level sufficient to finance 100 in person conferences (or 70 events) annually. An event can consist of one or two conferences and it is used to plan the budget for each of the conferences in terms of transportation and communication, rentals, translation and interpretation services.

While the number of conferences remained about the same between 2014-15 and 2015-16, the increased spending in 2015-16 is mainly due to the March 2016 First Ministers' Meeting.

The expenditures for 2016-17 are anticipated to be some $420 thousand higher than in 2015-16 due to a significant increase in the number of conferences served. As of December 31, 2016, during the 2016-17 fiscal period, CICS provided its service to 119 conferences (including a First Ministers' Meeting), compared to 80 the year before. The forecast from January 01 to March 31, 2017 shows 27 additional conferences which includes 11 teleconferences and 1 virtual conference.

With the present government's commitment to a renewed sense of collaboration and improved partnerships with provincial and territorial governments, the Secretariat anticipates maintaining the same level of intergovernmental meetings in 2017-18 as it forecasts for 2016-17.

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Conference Services	18	22	21	25	25	25
Internal Services	9	9	8	7	7	7
Total	27	31	29	32	32	32

In 2014-15, CICS experienced a period of high staff turnover due to retirements. CICS successfully implemented its Human Resources and Succession Plan for key positions, resulting in the filling of 31 out of 32 of its full-time equivalents in 2015-16. Due to recruitment difficulties in 2016-17, not all positions were filled, however plans are in place to be fully staffed in the first quarter of fiscal year 2017-18.

Estimates by vote

For information on the Canadian Intergovernmental Conference Secretariat's organizational appropriations, consult the 2017–18 Main Estimates.[i]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Canadian Intergovernmental Conference Secretariat's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Canadian Intergovernmental Conference Secretariat's website[ii].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	6,266,320	6,424,713	158,393
Total revenues	-	-	-
Net cost of operations before government funding and transfers	6,266,320	6,424,713	158,393

Supplementary information

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Karina Gould

Institutional head: André M. McArdle

Ministerial portfolio: President of the Queen's Privy Council for Canada; Minister of Democratic Institutions

Enabling instrument: The Canadian Intergovernmental Conference Secretariat was established pursuant to an agreement reached at the May 1973 First Ministers' Conference and was designated a department of the federal government by an Order-in-Council dated November 29, 1973.

Year of incorporation / commencement: 1973

Reporting framework

The Canadian Intergovernmental Conference Secretariat's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome: Senior-level intergovernmental conference services are professionally and successfully delivered.

1.1 Program: Conference Services

Internal Services

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[iii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Canadian Intergovernmental Conference Secretariat

Mailing Address
P.O. Box 488, Station 'A'
Ottawa, Ontario
K1N 8V5

Location
222 Queen St., 10th Floor
Ottawa, Ontario
K1P 5V9

General Inquiries: 613-995-2341
Fax: 613-996-6091
E-mail: Info@scics.gc.ca

Appendix [A]: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

ii Future Oriented Statement of Operations 2017-18, http://www.scics.ca/en/publication/unaudited-future-oriented-statement-of-operations-2017-2018/

iii. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp